

District of Columbia Public Library

www.dclibrary.org

Description	FY 2004 Actual	FY 2005 Approved	FY 2006 Proposed	% Change from FY 2005
Operating Budget	\$27,990,000	\$32,401,536	\$33,290,868	2.7
Operating FTEs	383.0	458.0	457.0	0.2
Community Investments	\$0.0	\$0.0	\$400,000	N/A
FTEs	0.0	0.0	12.0	N/A
Resident Dividends	\$0.0	\$0.0	\$532,000	N/A

The mission of the District of Columbia Public Library (DCPL) is to provide access to materials, information, programs and services that when combined with expert staff, enables everyone to learn all their lives, improving their quality of life and building a thriving city.

The agency plans to fulfill its mission by achieving the following strategic result goals:

DCPL will be viewed as a vital part of community life within the District as evidenced by increases in the following (by 2010):

- Number of visitors to the library
- Circulation per capita
- Registered borrowers per capita
- Web hit
- Number of people attending library programs
- Percent of square feet in the system that is in new or substantially renovated buildings
- Count of in-library materials use
- Customer satisfaction
- Staff per capita
- Public service hours per week

DCPL will be committed to a shared vision that provides administration and staff with the authority and the responsibility to do what is necessary to provide the best library services for the community as evidenced by improvements

in the following (by 2007):

- Number of customers who receive requested information at the time of their visit
- Number of on-time intra library deliveries
- Average help desk response time (facility management and IT)
- Speed in filling vacancies
- Number of employees responding positively to surveys asking if they are getting the support they need

District residents who need access to the Internet and other electronic resources with assistance by trained professionals will get the information they need as evidenced by an increase in the following (by 2010):

- Number of public computers per capita
- Number of library computer sessions per month
- Percentage of time that public computers are used each month throughout the library system

Funding by Source

Tables CE0-1 and 2 show the sources of funding and FTEs by fund type for the D.C. Public Library.

Table CE0 - 1

FY 2006 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
Local Fund	25,699	26,887	30,178	31,230	1,052	3.5
Special Purpose Revenue Funds	268	329	651	631	-20	-3.1
Total for General Fund	25,967	27,216	30,829	31,861	1,032	3.3
Federal Payments	0	82	0	0	0	0.0
Federal Grant Fund	623	653	1,093	1,000	-93	-8.5
Total for Federal Resources	623	735	1,093	1,000	-93	-8.5
Private Grant Fund	51	39	110	110	0	0.0
Total for Private Funds	51	39	110	110	0	0.0
Intra-district Funds	388	0	370	320	-50	-13.5
Total for Intra-District Funds	388	0	370	320	-50	-13.5
Gross Funds	27,029	27,990	32,402	33,291	889	2.7

*Percent Change is based on whole dollars.

Table CE0-2

FY 2006 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
General Fund						
Local Fund	368	374	440	441	1	0.3
Special Purpose Revenue Funds	1	1	1	1	0	0.0
Total for General Fund	369	375	441	442	1	0.3
Federal Resources						
Federal Grant Fund	6	8	12	11	-1	-8.3
Total for Federal Resources	6	8	12	11	-1	-8.3
Intra-District Funds						
Intra-district Funds	2	0	5	4	-1	-20.0
Total for Intra-District Funds	2	0	5	4	-1	-20.0
Total Proposed FTEs	377	383	458	457	-1	-0.2

Expenditure by Comptroller Source Group

Table CE0-3 shows the FY 2006 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table CE0-3

FY 2006 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
11 Regular Pay - Cont Full Time	15,203	15,370	17,268	17,062	-206	-1.2
12 Regular Pay - Other	1,014	1,284	1,363	1,343	-21	-1.5
13 Additional Gross Pay	185	184	181	181	0	0.0
14 Fringe Benefits - Curr Personnel	3,012	3,195	3,420	3,382	-38	-1.1
15 Overtime Pay	371	465	370	370	0	0.0
Subtotal Personal Services (PS)	19,785	20,499	22,602	22,338	-264	-1.2
20 Supplies and Materials	396	357	527	528	1	0.2
30 Energy, Comm. and Bldg Rentals	1,734	1,818	1,737	1,825	88	5.0
31 Telephone, Telegraph, Telegram, Etc	419	405	489	455	-33	-6.8
40 Other Services and Charges	1,498	1,234	2,063	2,073	10	0.5
41 Contractual Services - Other	192	196	622	514	-108	-17.3
50 Subsidies and Transfers	0	0	25	1,225	1,200	4,800.0
70 Equipment & Equipment Rental	2,926	3,326	4,337	4,332	-5	-0.1
80 Debt Service	80	157	0	0	0	0.0
Subtotal Nonpersonal Services (NPS)	7,245	7,492	9,799	10,953	1,154	11.8
Total Proposed Operating Budget	27,029	27,990	32,402	33,291	889	2.7

- Number of staff training hours in computer resources
- Number of customers who complete computer-training classes

The District's children will experience the Public Library as a necessary component in their quest for scholastic readiness and achievement by participating in reading programs, which will be measured by increases in the following (by the year 2010):

- Number of children from birth to 5 who attend programs
- Number of children in grades 1 to 8 who attend programs
- Number of young adults ages 12 to 19 who attend programs

NOTE: Research shows that children who are continually exposed to reading from an early age do better in school.

Gross Funds

The proposed budget is \$33,290,868, representing an increase of \$889,332 or 2.7 percent over the FY 2005 approved budget of \$32,401,536. There are 457 operating FTEs for the agency, a decrease of 1 FTE from FY 2005.

Community Investments

The Mayor proposes additional community investment funding in the amount of \$400,000 and 12 FTEs to increase operating hours at full-services library branches.

Resident Dividends

The Mayor proposes additional resident dividend funding in the amount of \$532,000 for the following programs: Library Materials and Their Use, Removing Barriers to Access, and Lifetime of Learning.

Resident dividend funding is nonrecurring.

General Fund

Local Funds. The proposed budget is \$31,230,000, representing an increase of \$1,051,974, or 3.5 percent over the FY 2005 approved budget of \$30,178,026. There are 441 FTEs, an increase of 1.0 FTE from FY 2005.

In addition, the Mayor proposes additional local funding in the amount \$400,000 for community investments and \$532,000 for resident dividends initiatives. For more information on the DCPL's community investments and resident dividends initiatives, please refer to the end of this chapter.

Changes from the FY 2005 approved budget are:

- Net reductions of \$180,026 from personal services (PS) to better reflect budgetary needs for salaries.
- An increase of \$5,000 in object class 20 (supplies) to support the accounting operations and personnel activities.
- An increase of \$87,659 in object class 30 (utilities) to cover the projected fixed costs increases by OPM in natural gas and electricity costs.
- A decrease of \$33,035 in object class 31 (telephones) to meet OCTO projected costs.
- An increase of \$58,500 in object class 40 (other services) to support the hardware/software maintenance costs for Information Technology.
- A decrease of \$107,500 in object class 41 (contracts)
- An increase of \$1,200,000 in object class 50 (subsidies and transfers) to cover the agency's baseline budget increase. This is a placeholder for the fund since the agency plans to reallocate the funds prior to the beginning of the fiscal year.
- An increase of \$21,376 in object class 70 (equipment) to purchase new office equipment.

Special Purpose Revenue Funds. The proposed budget is \$630,815, representing a decrease of \$20,000 or 3.1 percent from the FY 2005 approved budget. There is one FTE in this category, no change from FY 2005.

Change from the FY 2005 approved budget is:

- A reduction of \$20,000 in object class 70 (equipment) to meet the Office of Revenue Analysis (ORA) projected estimate for this fund category.

Federal Funds

Federal Grants. The proposed budget is \$1,000,000, a decrease of \$92,642, or 8.5 percent, from the FY 2005 approved budget of \$1,092,642. There are 11 FTEs, a decrease of 1 FTE from FY 2005.

Change from the FY 2005 approved budget is attributable to:

- The decrease of \$50,000 in the National Endowment for the Humanity Savings America's Treasures (NEHSAT) grant and \$42,642 in the National Historical Publications and Records Commission (NHPRC) grant due to the discontinuance these grants.

Intra-District Funds

The proposed budget is \$320,053, a decrease of \$50,000 or 13.5 percent from the FY 2005 approved budget of \$370,053. There are 4 FTEs funded by intra-District sources, a decrease of 1 FTE from FY 2005.

Change from the FY 2005 approved budget is:

- A decrease of \$50,000 due to the discontinuance of services with the Office of Early Childhood Development.

Programs

The District of Columbia Public Library (DCPL) is committed to the following programs:

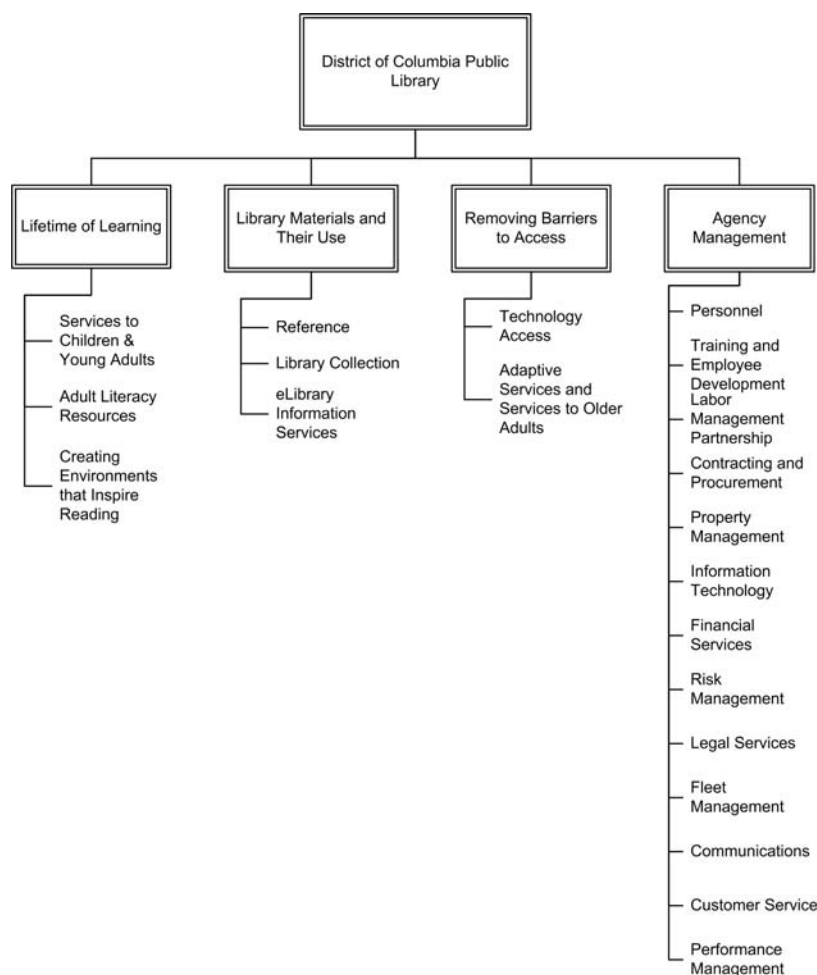
Lifetime of Learning

	FY 2005	FY 2006
Budget	\$5,541,709	\$6,899,539
FTEs	110.0	108.0

Expenditure by Program

This funding is budgeted by program and the District of Columbia Public Library (DCPL) has the following program structure:

Figure CE0-1
D.C. Public Library



Program Description

The **Lifetime Learning** program promotes reading and provides educational support services, literacy services, and environments that inspire learning for the public so that they can achieve maximum learning and success in achieving their goals.

Program Budget Summary

The proposed **Lifetime of Learning** program gross funds budget is \$6,899,539, an increase of \$1,357,830, or 24.5 percent over the FY 2005

approved budget of \$5,541,709. This change includes a Local funds increase of \$1,407,830 and an intra-District decrease of \$50,000. The gross budget supports 108 FTEs, a decrease of 1.8 FTEs from the FY 2005 approved level.

Significant changes from the FY 2005 approved budget include:

- An increase of \$1,200,000 in the Adult Literacy activity to cover the agency's baseline budget increase. This is a placeholder for the fund since the agency plans to reallocate the funds prior to the beginning of the fiscal year.

- An increase of \$207,830 for the reallocation of personal services local funds from the Agency Management program.
- A decrease of \$50,000 from intra-District funds because of discontinuance of service with the Office of Early Childhood Development in FY 2006.

This program has 3 activities:

- **Services to Children and Young Adults** - promotes reading and provides educational support services to infants through young adults so that they can have a foundation in reading and lifelong learning.
 - The gross budget is \$1,947,905, an increase of \$17,000 over the FY 2005 approved budget.
- **Adult Literacy Resources** - provides information and referral, consultations, targeted programming, workshops, and literacy collections and services to low literate adults so that they can consistently access opportunities to revisit their learning and address their literacy needs. Low literate is defined as unable to read well enough to fill out common forms such as a job application.
 - The gross budget is \$2,384,143, an increase of \$1,235,195 over the FY 2005 approved budget.
- **Creating Environments that Inspire Learning** - provides welcoming spaces for learning and community engagement to the public so that they can enjoy the benefits of citizenship
 - The gross budget is \$2,567,491, an increase of \$105,635 over the FY 2005 approved budget.

Key Result Measures

Program 1: Lifetime of Learning

Citywide Strategic Priority Area(s): Building Safer

Neighborhoods; Strengthening

Children, Youth, Families, and Elders

Manager(s): Richard Jackson, Interim Director

Supervisor(s): Richard Jackson, Interim Director

Measure 1.1: Percent of public, private and charter elementary schools and licensed child care homes that expose children to reading opportunities through visits to and/or from the library

	Fiscal Year		
	2005	2006	2007
Target	N/A	4	4.5
Actual	-	-	-

Note: New measure added in FY 2005.

Measure 1.2: Percent of children in the District between birth and 19 exposed to reading opportunities through enrollment in the Summer Quest reading program

	Fiscal Year		
	2005	2006	2007
Target	15	15	16
Actual	-	-	-

Note: New measure added in FY 2005.

Measure 1.3: Percent change in the number of adults that participate in library activities to address their literacy needs and to improve their reading skills

	Fiscal Year		
	2005	2006	2007
Target	10	10	10
Actual	-	-	-

Note: New measure added in FY 2005.

Measure 1.4: Percent change in number of visits per service hour

	Fiscal Year		
	2005	2006	2007
Target	5	3	5
Actual	-	-	-

Note: Measure wording changed at the request of the agency (5/2004).

Library Materials and Their Use

	FY 2005	FY 2006
Budget	\$13,924,673	\$14,123,980
FTEs	240.0	239.0

Program Description

The Library Materials and Their Use program provides library collections, reference services and virtual reference services to library customers so that they can get the information and materials they need when they need them.

Program Budget Summary

The proposed gross funds budget is \$14,123,980, an increase of \$199,307, or 1.4 percent over the FY 2005 approved budget of \$13,924,673. This change includes a Local funds increase of \$291,949 and a Federal funds decrease of \$92,642. The gross budget supports 239 FTEs a decrease of 1.3 FTEs from the FY 2005 approved level.

Significant changes from the FY 2005 Approved budget include:

- An increase of \$219,949 for the reallocation of personal services from the agency management program under local funds. Of this increase, \$72,000 represents a mayoral enhancement for the development of an eReference program by DCPL.
- A decrease of \$92,642 under federal funds since the Humanity Savings Americas Treasures (NEHSAT) and the National Historical Publications and Records Commission (NHPRC) Grants will not continue into FY 2006.

This program has 3 activities:

- **Reference** - provides the identification and delivery of requested information to library customers so that they will have the information they need when they want it.
 - The gross budget is \$4,344,005, an increase of \$74,597 over the FY 2005 approved budget.
- **Library Collection Services** - provides the acquisition and maintenance of library materials for the public so that they can find and retrieve library materials that they want without long delays.
 - The gross budget is \$8,867,308, an increase of \$82,590 over the FY 2005 approved budget.
- **ELibrary Information Services** - provides information products and services to information seekers of all ages so that they can have their information needs met remotely.
 - The gross budget is \$912,667, an increase of \$42,120 over the FY 2005 approved budget.

Key Result Measures

Program 2: Library Materials and Their Use

Citywide Strategic Priority Area(s): Strengthening

Children, Youth, Families, and Elders

Manager(s): Richard Jackson, Interim Director

Supervisor(s): Richard Jackson, Interim Director

Measure 2.1: Percent of library reference requesters reporting at the time of their visit that they received the information they needed

	Fiscal Year		
	2005	2006	2007
Target	N/A	70	72
Actual	-	-	-

Note: FY 2004 is bringing a major shift in how the library provides reference services at the main library and in the branches. There will be an increased emphasis in services offered via the web. Therefore we cannot establish a baseline until FY 2005 or a target for FY 2006. Measure wording changed at the request of the agency (5/2004).

Measure 2.2: Percent change in annual circulation per capita

	Fiscal Year		
	2005	2006	2007
Target	0.25	2	3
Actual	-	-	-

Note: Measure wording changed at the request of the agency (5/2004).

Measure 2.3: Percent of customers who successfully receive answers to information requests submitted by phone or via the internet

	Fiscal Year		
	2005	2006	2007
Target	N/A	85	89
Actual	-	-	-

Removing Barriers to Access

	FY 2005	FY 2006
Budget	\$2,591,529	\$2,623,483
FTEs	26.0	26.0

Program Description

The **Removing Barriers to Access** program provides equality and equity of access to information and materials in all formats to the public so that both physical and digital barriers to accessing information and materials are removed.

Program Budget Summary

The proposed gross funds budget is \$2,623,483, an increase of \$31,954, or 1.2 percent over the FY 2005 approved budget of \$2,591,529. This change includes a Local funds increase of \$51,954, and a special purpose revenue funds decrease of \$20,000. The gross budget supports 26 FTEs no change from the FY 2005 approved level.

Significant changes from the FY 2005 Approved budget include:

- An increase of \$51,954 for the reallocation of personal services from the Agency management program under local funds.
- A reduction of \$20,000 in the technology access activity to meet the Office of Revenue Analysis projected estimate for this fund category.
This program has 2 activities:
 - **Technology Access** - provides use of public computers (and printers), training in their use, and access to online information to all library customers so that they can enjoy the benefits of access to the information market place.
 - The gross budget is \$2,087,010, an increase of \$27,685 over the FY 2005 approved budget.
 - **Adaptive Services and Services to Older adults** - provides mobile library visits, alternative materials and adaptive technology services to DC residents with limited ability to physically access the library and its materials so that they can use library materials/services in an accessible format and/or location.
 - The gross budget is \$536,473, an increase of \$4,269 over the FY 2005 approved budget.

Key Result Measures

Program 3: Removing Barriers to Access

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders
Manager(s): Richard Jackson, Interim Director
Supervisor(s): Richard Jackson, Interim Director

Measure 3.1: Percent change in utilization rate for public access computers that are used

	Fiscal Year		
	2005	2006	2007
Target	5	5	5
Actual	-	-	-

Note: Measure wording changed at the request of the agency (5/2004).

Measure 3.2: Percent change in number of customers attending free computer user training.

	Fiscal Year		
	2005	2006	2007
Target	5	5	5
Actual	-	-	-

Note: Measure wording changed at the request of the agency (5/2004).

Measure 3.3: Percent change in number of DC residents with limited ability to physically access the library and its materials who through one of the services in the Adaptive Services Activity use library materials/services in an accessible format and/or location

	Fiscal Year		
	2005	2006	2007
Target	5	5	5
Actual	-	-	-

Note: Measure wording changed at the request of the agency (5/2004).

Agency Management

	FY 2005	FY 2006
Budget	\$9,815,140	\$9,114,827
FTEs	74.0	75.0

Program Description

The **Agency Management** program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

The proposed **Agency Management** program gross funds budget is \$9,114,827, a decrease of \$700,313, or 7.1 percent from the FY 2005 approved budget of \$9,815,140. This change includes a Local funds decrease of \$700,313. The gross budget supports 75 FTEs an increase of 1 over the FY 2005 approved level.

Key Result Measures

Program 4: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Richard Jackson, Interim Director

Supervisor(s): Richard Jackson, Interim Director

Measure 4.1: Percent variance of estimate to actual expenditure

	Fiscal Year		
	2005	2006	2007
Target	5	5	5
Actual	-	-	-

Measure 4.2: Cost of Risk

	Fiscal Year		
	2005	2006	2007
Target	N/A	N/A	N/A
Actual	-	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

Measure 4.3: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year		
	2005	2006	2007
Target	63	63	63
Actual	-	-	-

Measure 4.4: Percent of Key Result Measures Achieved

	Fiscal Year		
	2005	2006	2007
Target	70	70	70
Actual	-	-	-

Agency Financial Operations

	FY 2005	FY 2006
Budget	\$528,485	\$529,039
FTEs	8.0	8.0

Program Description

The purpose of the Agency Financial Operations program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is

maintained. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

Program Budget Summary

The proposed Agency Financial Operations program gross funds budget is \$529,039, an increase of \$554, or 0.1 percent over the FY 2005 approved budget of \$528,485. This change includes a Local funds increase of \$544. The gross budget supports 8 FTEs no change from the FY 2005 approved level.

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2006 Operating Appendices Volume.

Table CE0-4

FY 2006 Proposed Budget and FTEs for Resident Dividends by Program

(dollars in thousands)

Program	Proposed FY 2006 Local Funds	Proposed FY 2006 FTEs
2000 Lifetime Of Learning	\$30	0
3000 Library Materials and Their Use	\$442	0
4000 Removing Barriers To Access	\$60	0
Total for Resident Dividends	\$532	0

Table CE0-5

FY 2006 Proposed Budget for Resident Dividends by Comptroller Source

(dollars in thousands)

Comptroller Source Group	Proposed FY 2006 Local
0041 Contractual Services - Other	\$60
0070 Equipment & Equipment Rental	\$472
Subtotal Nonpersonal Services (NPS)	\$532
Total for Resident Dividends	\$532

Resident Dividends

The Mayor's proposed budget includes additional Local funds in the amount of \$532,000 to provide funding for the following initiatives:

- \$400,000 to enhance DCPL's materials collection. The requested amount would allow the DCPL to improve its World Languages Collections and provide enhancements to its reference, serial and fiction collection, as well as much needed upgrades to its non-print media collection.
- \$132,000 broken into three parts: 1) \$42,000 to augment the DCPL's budget for large print materials. 2) \$60,000 for the renovation of the current Adaptive Services Division space. 3) \$30,000 to replace outdated and damaged computers in the computer literacy labs at the Martin Luther King (MLK) and Southwest branches.

Community Investments

The Mayor's proposed Budget includes additional Local funds in the amount of \$400,000 to provide funding for the following initiatives:

- \$400,000 and 12 FTEs to increase operating hours from the current level of 40 hours to 52 hours per week in the full-service neighborhood libraries.